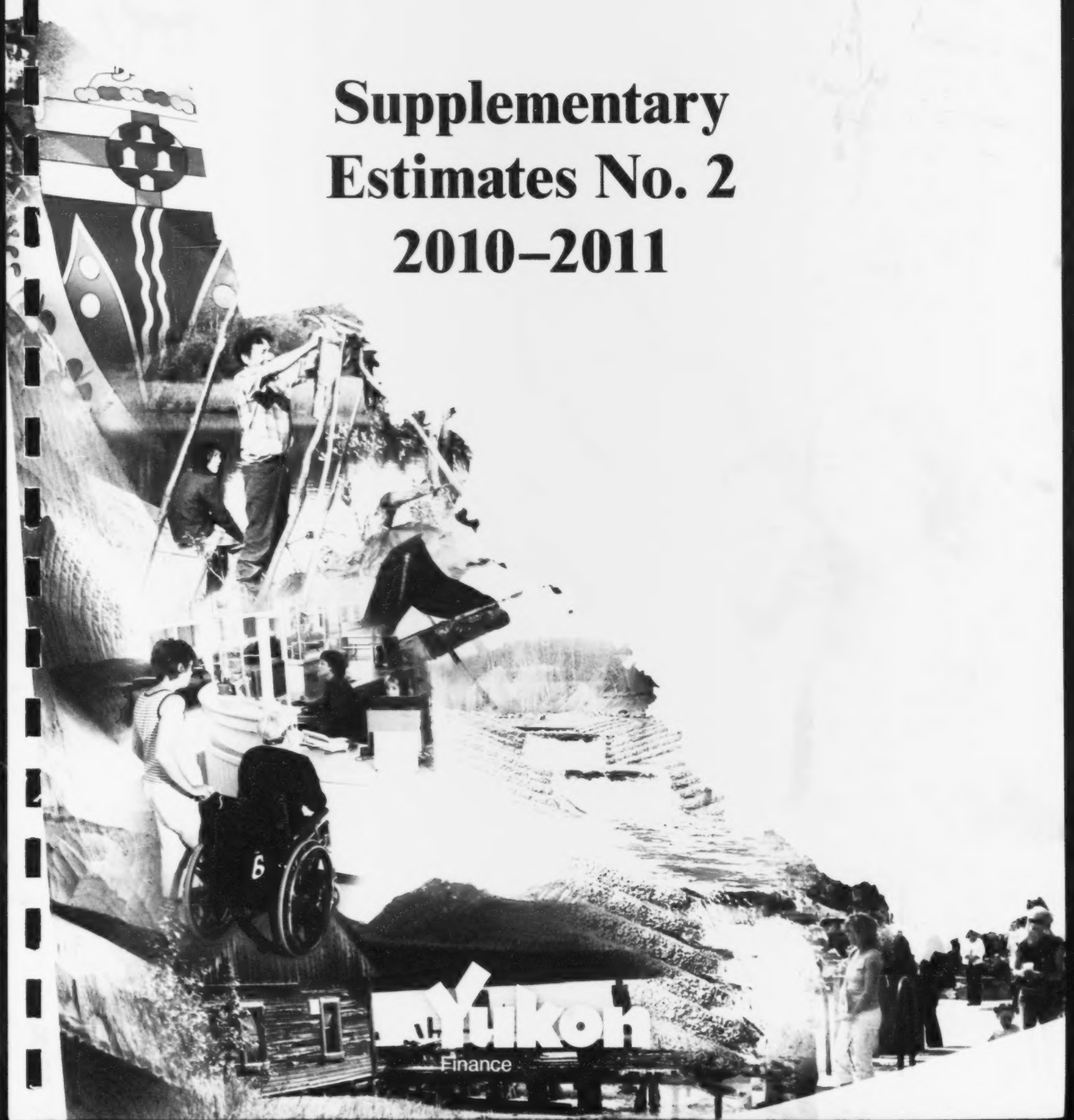
Supplementary Estimates No. 2 2010–2011



Yukon
Finance

ESTIMATES

SUPPLEMENTARY NO. 2

2010 - 2011

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 32nd Legislature
Yukon Legislative Assembly
February, 2011
Whitehorse, Yukon

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GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
Amortization	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Deferred Capital Contribution	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
Disposals	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
Financial Assets	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
Liabilities	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Resources	The difference between financial assets and liabilities.
Non-financial Assets	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

Tangible Capital Assets

Physical assets that are acquired, constructed, or developed and:

- are held for use in the production or supply of goods or delivery of services;
- have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and
- are not intended for sale in the ordinary course of operations.
- The major categories of tangible capital assets are:
  - Land
  - Buildings
  - Heavy Equipment
  - Operating Equipment
  - Vehicles
  - Computer hardware and software
  - Transportation infrastructure (including highways, bridges and airstrips)

Tangible capital assets do not include:

- assets acquired by Right, such as Crown lands, forests, water and mineral resources;
- works of art, historical treasures or heritage assets; and
- feasibility studies.

Tangible Capital Assets in Service

Assets currently being used in the production or supply of goods or the delivery of services.

Useful life

The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.

Work-in-Progress

Consists of construction or development of a tangible capital asset in progress that is not yet in use.

Write-down

A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

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FINANCIAL SUMMARY

($000s)

	2010-11 VOTED TO DATE	CHANGE	2010-11 REVISED VOTE
Revenues			
Taxes	91,799	**(2,661)**	**89,138**
General Revenues [1]	22,503	**866**	**23,369**
Third-Party Recoveries [1]	67,556	**(2,692)**	**64,864**
Recoveries from Canada [1]	200,377	**(22,366)**	**178,011**
Transfers from Canada	690,900	**(491)**	**690,409**
	1,073,135	**(27,344)**	**1,045,791**
Expenditures			
Operation and Maintenance (Voted)	843,394	**17,698**	**861,092**
Capital (Voted)			
- Expensed items	177,084	**(15,300)**	**161,784**
- Tangible capital asset acquisitions	120,296	**(15,318)**	**104,978**
	1,140,774	**(12,920)**	**1,127,854**
Annual Surplus (Deficit)	(2,426)	**(17,768)**	**(20,194)**
Accumulated Surplus, end of the year	519,146	**(17,768)**	**501,378**
Net financial resources, end of the year	33,361	**(15,192)**	**18,169**

(1) Restated Voted to Date General Revenues, Third-Party Recoveries and Recoveries from Canada to be consistent with Revised Vote presentation.

FINANCIAL SUMMARY
SURPLUS / (DEFICIT)
($000s)

	2010-11 VOTED TO DATE	CHANGE	2010-11 REVISED VOTE
Calculation of Surplus/(Deficit)			
Revenue	1,073,135	(27,344)	1,045,791
Adjustments for deferred capital contributions			
Less: Additions of deferred capital	(54,647)	11,553	(43,094)
Plus: Amortization of deferred capital	16,653	370	17,023
Expenses			
Less:			
Operation and Maintenance	(843,394)	(17,698)	(861,092)
Capital (expensed items)	(177,084)	15,300	(161,784)
Amortization	(35,134)	(129)	(35,263)
Write-downs and disposals	(4,984)	345	(4,639)
	(25,455)	(17,603)	(43,058)
Adjustments			
Expensed items: Lapses and prior year revotes	22,268	(165)	22,103
Other adjustments	761	0	761
Surplus (Deficit) for the Year (A)	(2,426)	(17,768)	(20,194)
Accumulated Surplus, beginning of the year (B)	521,572	0	521,572
Accumulated Surplus, end of the year (A + B)	519,146	(17,768)	501,378

FINANCIAL SUMMARY
NET FINANCIAL AND NON-FINANCIAL RESOURCES
($000s)

	2010-11 VOTED TO DATE	CHANGE	2010-11 REVISED VOTE
Net Financial Resources			
Surplus (Deficit) for the Year	(2,426)	**(17,768)**	**(20,194)**
Adjustments			
Effect of tangible capital asset acquisitions (net)[2]	(42,184)	**3,179**	**(39,005)**
Capitalized items: Lapses and prior year revotes	10,504	**(603)**	**9,901**
Increase (decrease) in net financial resources	(34,106)	**(15,192)**	**(49,298)**
Net financial resources, beginning of the year	67,467	**0**	**67,467**
Net financial resources, end of the year (A)	33,361	**(15,192)**	**18,169**
Net Non-Financial Resources			
Net opening balance, beginning of the year	454,105	**0**	**454,105**
Adjustments	31,680	**(2,576)**	**29,104**
Net non-financial resources, end of the year (B)	485,785	**(2,576)**	**483,209**
Accumulated Surplus, end of the year (A + B)	519,146	**(17,768)**	**501,378**

(2) Excludes non-financial assets for restricted funds.

FINANCIAL SUMMARY
NET EXPENDITURES
($000s)

	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE:			
Gross Expenditures	843,394	**17,698**	861,092
Less: Third-Party Recoveries	19,721	**486**	20,207
Less: Recoveries from Canada	86,553	**(1,474)**	85,079
NET O & M EXPENDITURES	737,120	**18,686**	755,806
CAPITAL:			
Gross Expenditures	297,380	**(30,618)**	266,762
Less: Third-Party Recoveries	47,835	**(3,178)**	44,657
Less: Recoveries from Canada	113,824	**(20,892)**	92,932
NET CAPITAL EXPENDITURES	135,721	**(6,548)**	129,173
LOAN INTEREST:			
Gross Expenditures	0	**0**	0
Less: Third-Party Recoveries	174	**0**	174
NET LOAN INTEREST	(174)	**0**	(174)
LOAN PRINCIPAL:			
Gross Expenditures	0	**0**	0
Less: Third-Party Recoveries	360	**0**	360
NET LOAN PRINCIPAL	(360)	**0**	(360)
LOAN CAPITAL:			
Gross Expenditures	5,000	**0**	5,000
Less: Third-Party Recoveries	5,000	**0**	5,000
NET LOAN CAPITAL	0	**0**	0

REVENUE SUMMARY
($000s)

	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
TAXES AND GENERAL REVENUES			
Tax Revenue	91,799	**(2,661)**	89,138
Other Revenue	22,329	**866**	23,195
Loan Interest	174	**0**	174
	114,302	**(1,795)**	112,507
THIRD-PARTY RECOVERIES			
Operation and Maintenance	19,721	**486**	20,207
Capital	47,835	**(3,178)**	44,657
	67,556	**(2,692)**	64,864
RECOVERIES FROM CANADA			
Operation and Maintenance	86,553	**(1,474)**	85,079
Capital	113,824	**(20,892)**	92,932
	200,377	**(22,366)**	178,011
TRANSFERS FROM CANADA			
Grant from Canada	653,142	**0**	653,142
Canada Health Transfer	26,383	**(712)**	25,671
Canada Social Transfer	11,126	**221**	11,347
Wait Times Reduction Transfer	249	**0**	249
	690,900	**(491)**	690,409
TOTAL REVENUES	1,073,135	**(27,344)**	1,045,791

TAXES AND GENERAL REVENUES
SUMMARY BY SOURCE
($000s)

	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
TAX REVENUE			
Personal Income Tax	53,128	(752)	52,376
Corporate Income Tax	11,757	(2,168)	9,589
Property Tax	3,300	178	3,478
Grant-in-Lieu of Property Tax	150	4	154
Fuel Oil Tax - Diesel	3,263	0	3,263
Fuel Oil Tax - Other	3,710	0	3,710
Insurance Premium Tax	1,846	0	1,846
Tobacco Tax	10,937	0	10,937
Liquor Tax	3,708	77	3,785
TOTAL TAX REVENUE	91,799	(2,661)	89,138
OTHER REVENUE			
Liquor Profit	8,176	25	8,201
Investment Income and Other Interest	2,950	0	2,950
Licences, Fees, Registrations and Permits:			
Motor Vehicle	3,591	0	3,591
Business and Professional	2,467	30	2,497
Lands, Mines and Forestry	1,111	618	1,729
Hunting, Fishing and Outfitting	616	0	616
Building Safety	290	235	525
Campground Permits	306	0	306
Land Titles	240	0	240
Other	469	(22)	447
Oil and Gas Resource Revenue	315	0	315
Land and Mineral Leases and Royalties	162	0	162
Fines	408	0	408
Gain on Sale of Land	150	0	150
Aviation Operations	991	0	991
Miscellaneous	87	(20)	67
TOTAL OTHER REVENUE	22,329	866	23,195
TOTAL TAXES AND GENERAL REVENUES	114,128	(1,795)	112,333

TAXES AND GENERAL REVENUES
SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
26	Child and Youth Advocate Office	0	0	0
02	Executive Council Office	25	0	25
51	Community Services	9,968	448	10,416
07	Economic Development	0	0	0
03	Education	17	0	17
53	Energy, Mines and Resources	1,803	598	2,401
52	Environment	922	0	922
12	Finance	87,446	(2,920)	84,526
15	Health and Social Services	42	0	42
55	Highways and Public Works	1,114	(3)	1,111
08	Justice	710	(20)	690
10	Public Service Commission	0	0	0
54	Tourism and Culture	197	0	197
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	0	0	0
19	Yukon Liquor Corporation	11,884	102	11,986
Total Taxes and General Revenues		114,128	(1,795)	112,333

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
01	Yukon Legislative Assembly	5,680	0	5,680
24	Elections Office	486	0	486
23	Office of the Ombudsman	537	0	537
26	Child and Youth Advocate Office	415	0	415
02	Executive Council Office	24,198	(878)	23,320
51	Community Services	67,461	802	68,263
07	Economic Development	16,329	0	16,329
03	Education	132,502	2,296	134,798
53	Energy, Mines and Resources	72,300	(3,573)	68,727
52	Environment	27,995	5,205	33,200
12	Finance	7,405	0	7,405
15	Health and Social Services	245,904	11,780	257,684
55	Highways and Public Works	109,070	791	109,861
08	Justice	54,558	109	54,667
10	Public Service Commission	36,475	1,166	37,641
54	Tourism and Culture	21,549	0	21,549
11	Women's Directorate	1,809	0	1,809
22	Yukon Development Corporation	3,000	0	3,000
18	Yukon Housing Corporation	15,721	0	15,721
19	Yukon Liquor Corporation	one dollar	0	one dollar
Total Expenditures to be Voted		843,394	17,698	861,092

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
26	Child and Youth Advocate Office	0	**0**	0
02	Executive Council Office	3,050	**166**	3,216
51	Community Services	1,989	**(307)**	1,682
07	Economic Development	70	**0**	70
03	Education	9,314	**112**	9,426
53	Energy, Mines and Resources	37,663	**(3,276)**	34,387
52	Environment	2,189	**78**	2,267
12	Finance	16	**0**	16
15	Health and Social Services	30,814	**2,124**	32,938
55	Highways and Public Works	6,996	**0**	6,996
08	Justice	2,044	**115**	2,159
10	Public Service Commission	70	**0**	70
54	Tourism and Culture	544	**0**	544
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	11,515	**0**	11,515
19	Yukon Liquor Corporation	0	**0**	0
Total Recoveries		106,274	**(988)**	105,286

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
01	Yukon Legislative Assembly	50	0	50
24	Elections Office	5	0	5
23	Office of the Ombudsman	5	0	5
26	Child and Youth Advocate Office	2	0	2
02	Executive Council Office	246	(26)	220
51	Community Services	84,043	(19,952)	64,091
07	Economic Development	3,244	0	3,244
03	Education	14,023	(1,542)	12,481
53	Energy, Mines and Resources	6,567	(11)	6,556
52	Environment	2,911	19	2,930
12	Finance	24	0	24
15	Health and Social Services	7,441	65	7,506
55	Highways and Public Works	87,727	(4,513)	83,214
08	Justice	28,898	3,431	32,329
10	Public Service Commission	67	0	67
54	Tourism and Culture	3,925	0	3,925
11	Women's Directorate	7	0	7
22	Yukon Development Corporation	500	0	500
18	Yukon Housing Corporation	57,695	(8,089)	49,606
Total Expenditures to be Voted		297,380	(30,618)	266,762

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
26	Child and Youth Advocate Office	0	**0**	0
02	Executive Council Office	0	**0**	0
51	Community Services	52,650	**(14,144)**	38,506
07	Economic Development	535	**0**	535
03	Education	2,602	**0**	2,602
53	Energy, Mines and Resources	5,221	**0**	5,221
52	Environment	1,621	**69**	1,690
12	Finance	0	**0**	0
15	Health and Social Services	3,065	**18**	3,083
55	Highways and Public Works	40,890	**(2,434)**	38,456
08	Justice	19	**231**	250
10	Public Service Commission	0	**0**	0
54	Tourism and Culture	731	**0**	731
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	54,325	**(7,810)**	46,515
Total Recoveries		161,659	**(24,070)**	137,589

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EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of government information to the public.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	24,198	**(878)**	23,320
Capital Expenditures	246	**(26)**	220
Amortization Expense	14	**2**	16
Revenues			
Taxes and General Revenues	25	**0**	25
Operation and Maintenance Recoveries	3,050	**166**	3,216
	3,075	**166**	3,241

EXECUTIVE COUNCIL OFFICE

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	4,221	**175**	4,396
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	6,985	**(269)**	6,716
INTERGOVERNMENTAL RELATIONS	1,191	**29**	1,220
GOVERNMENT AUDIT SERVICES	516	**(7)**	509
GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT	1,709	**(516)**	1,193
DEVELOPMENT ASSESSMENT	1,305	**(138)**	1,167
YUKON WATER BOARD SECRETARIAT	1,008	**50**	1,058
NORTHERN STRATEGY	3,423	**(202)**	3,221
Total of Other O&M Programs	3,840	**0**	3,840
TOTAL O&M EXPENDITURES	24,198	**(878)**	23,320
CAPITAL EXPENDITURES			
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT			
Land Claims and Implementation Secretariat Implementation	153	**(26)**	127
Total of Other Capital Expenditures	93	**0**	93
TOTAL CAPITAL EXPENDITURES	246	**(26)**	220

EXECUTIVE COUNCIL OFFICE

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Corporate Services			
Bureau of Statistics			
- Targeted Investment Program - Business Survey	0	**138**	138
- Circumpolar Statistics Workshop	0	**28**	28
Total of Other O&M Recoveries	3,050	**0**	3,050
TOTAL O&M RECOVERIES	3,050	**166**	3,216

COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

J. O'Farrell

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters and provision of emergency medical services.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	67,461	**802**	68,263
Capital Expenditures	84,043	**(19,952)**	64,091
Amortization Expense	1,861	**34**	1,895
Revenues			
Taxes and General Revenues	9,968	**448**	10,416
Operation and Maintenance Recoveries	1,989	**(307)**	1,682
Capital Recoveries	52,650	**(14,144)**	38,506
Amortization of Deferred Capital Contributions	286	**0**	286
	64,893	**(14,003)**	50,890

COMMUNITY SERVICES

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	4,114	**5**	4,119
PROTECTIVE SERVICES	23,131	**683**	23,814
COMMUNITY DEVELOPMENT	35,516	**113**	35,629
CONSUMER AND SAFETY SERVICES	4,700	**1**	4,701
TOTAL O&M EXPENDITURES	67,461	**802**	68,263
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	1,286	**137**	1,423
PROTECTIVE SERVICES			
Fire Management			
Fire Management	316	**(12)**	304
Emergency Medical Services			
Emergency Medical Services	277	**(149)**	128
Whitehorse Ambulance Station Replacement			
- Temporary Second Ambulance Facility	0	**27**	27
COMMUNITY DEVELOPMENT			
Sport and Recreation			
Dawson City Recreation Centre	1,700	**(1,100)**	600
INFRASTRUCTURE DEVELOPMENT			
Community Infrastructure			
Canada Strategic Infrastructure Fund Projects			
- Carcross Waterfront	2,269	**172**	2,441
- Whitehorse Waterfront	3,132	**(394)**	2,738
- Kwanlin Dun Cultural Centre	10,300	**3,000**	13,300
Municipal Rural Infrastructure Fund Projects			
- Haines Junction Water Supply Improvements	245	**(228)**	17
- Little Salmon First Nation Water Supply Fill Station	1,283	**43**	1,326
- Champagne and Aishihik First Nations Cultural Centre	7,177	**(4,523)**	2,654

COMMUNITY SERVICES

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
Community Infrastructure (cont'd)			
Municipal Rural Infrastructure Fund Projects (cont'd)			
- Selkirk First Nation			
- Small Diameter Piped Water	0	72	72
- Wastewater Disposal Facility	0	151	151
Building Canada Fund			
- Dawson City Sewage Treatment and District Heating	20,029	(13,338)	6,691
- Carmacks Sewage Treatment and Collection	1,600	(700)	900
- Arsenic Treatment Upgrades	2,750	(1,372)	1,378
- Ross River System Upgrades and Arsenic Treatment	775	(375)	400
- Carcross Water System Treatment Upgrade	140	(18)	122
- Watson Lake Water and Sewer Pipe Replacement and Wet Well Phase 1	0	300	300
- Carmacks Wastewater Collection System Improvements Phase 1	0	100	100
- Old Crow Road Upgrade Phase 2	0	100	100
- Faro Water and Sewer Pipe Replacement Phase 1	0	100	100
- Mayo Water System Upgrades	0	100	100
- Teslin Roads and Drainage Upgrades	0	74	74
- Selkirk Public Works Shop	0	825	825
- Rock Creek Water Supply Upgrades	0	50	50
- Deep Creek Water Treatment Plant	0	40	40
- Burwash Well Head Protection	0	546	546
- Beaver Creek Road Upgrades	0	100	100
- Carcross BST Streets / Highway Turning Lanes	0	1,000	1,000
- Material Recycling / Sorting Facility Phase1	0	150	150
- Transfer Stations, Recycling Depots, Composting, and Chipping Equipment at Landfills	0	200	200
- Mendenhall Community Water Supply	0	40	40
- Planning and Administration	4,532	(3,575)	957
- Administration of Yukon Government Delivered Initiatives	0	300	300

COMMUNITY SERVICES

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
Land Development			
Industrial	777	**(675)**	102
Residential	13,823	**(860)**	12,963
Recreational	150	**(150)**	0
Quarry Development	250	**(110)**	140
Total of Other Capital Expenditures	11,232	**0**	11,232
TOTAL CAPITAL EXPENDITURES	84,043	**(19,952)**	64,091
REVENUES			
TAXES AND GENERAL REVENUES			
Community Development			
General Property Tax	3,300	**178**	3,478
Grant-in-Lieu	150	**4**	154
Consumer and Safety Services			
Professional/Consumer Licensing	347	**30**	377
Building Safety Licences and Fees	290	**235**	525
Labour Services	3	**1**	4
Total of Other Taxes and General Revenues	5,878	**0**	5,878
TOTAL TAXES AND GENERAL REVENUES	9,968	**448**	10,416
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Protective Services			
Emergency Medical Services	25	**27**	52
Recoveries from Canada			
Protective Services			
Emergency Measures - 2007 Flood Recovery	0	**(400)**	(400)

COMMUNITY SERVICES

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
REVENUES (cont'd)			
OPERATION AND MAINTENANCE RECOVERIES (cont'd)			
Recoveries from Canada (cont'd)			
Community Development			
Sport	192	60	252
Author Readings	4	4	8
Consumer and Safety Services			
Motor Vehicle	2	2	4
Total of Other O&M Recoveries	1,766	0	1,766
TOTAL O&M RECOVERIES	1,989	(307)	1,682
CAPITAL RECOVERIES			
Third-Party Recoveries			
Infrastructure Development			
Land Development Cost Recovery			
- Industrial	777	(675)	102
- Residential	13,823	(860)	12,963
- Recreational	150	(150)	0
- Quarry Development	250	(110)	140
Recoveries from Canada			
Protective Services			
Fire Management			
- Joint Emergency Preparedness Program	0	19	19
Infrastructure Development			
Canada Strategic Infrastructure Fund	7,851	1,389	9,240
Municipal Rural Infrastructure Fund	5,291	(2,242)	3,049
Building Canada Fund	22,989	(11,515)	11,474
Total of Other Capital Recoveries	1,519	0	1,519
TOTAL CAPITAL RECOVERIES	52,650	(14,144)	38,506

EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

P. Hine

DEPARTMENTAL OBJECTIVE

- To deliver accessible and quality education so learners of all ages can become productive, responsible and self-reliant members of society. This will be achieved by:
  - creating a more responsive education system that enables learners to succeed;
  - enhancing transitions between different levels of education, training and the world of work;
  - enhancing meaningful relationships with all partners in education; and
  - enabling education, training and skills development for Yukoners so they may respond to opportunity and meet Yukon's labour market needs.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	132,502	**2,296**	134,798
Capital Expenditures	14,023	**(1,542)**	12,481
Amortization Expense	5,736	**(63)**	5,673
Revenues			
Taxes and General Revenues	17	**0**	17
Operation and Maintenance Recoveries	9,314	**112**	9,426
Capital Recoveries	2,602	**0**	2,602
Amortization of Deferred Capital Contributions	158	**0**	158
	12,091	**112**	12,203

EDUCATION

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
EDUCATION SUPPORT SERVICES	6,634	**43**	6,677
PUBLIC SCHOOLS	89,641	**801**	90,442
ADVANCED EDUCATION	14,873	**70**	14,943
YUKON COLLEGE	21,354	**1,382**	22,736
TOTAL O&M EXPENDITURES	132,502	**2,296**	134,798
CAPITAL EXPENDITURES			
PUBLIC SCHOOLS			
Facility Construction and Maintenance			
F. H. Collins Secondary School - Replacement Planning	2,748	**(1,500)**	1,248
Site Improvement and Recreation Development	413	**(42)**	371
Total of Other Capital Expenditures	10,862	**0**	10,862
TOTAL CAPITAL EXPENDITURES	14,023	**(1,542)**	12,481
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Public Schools			
Canadian Heritage - French Language Programs	2,143	**60**	2,203
Advanced Education			
Human Resources and Social Development Canada - Foreign Credential Recognition Program	0	**52**	52
Total of Other O&M Recoveries	7,171	**0**	7,171
TOTAL O&M RECOVERIES	9,314	**112**	9,426

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ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA)*.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	72,300	(3,573)	68,727
Capital Expenditures	6,567	(11)	6,556
Amortization Expense	458	49	507
Revenues			
Taxes and General Revenues	1,803	598	2,401
Operation and Maintenance Recoveries	37,663	(3,276)	34,387
Capital Recoveries	5,221	0	5,221
Amortization of Deferred Capital Contributions	326	31	357
	45,013	(2,647)	42,366

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	3,051	**(38)**	3,013
SUSTAINABLE RESOURCES	9,109	**(103)**	9,006
OIL AND GAS AND MINERAL RESOURCES	50,942	**(3,420)**	47,522
YUKON PLACER SECRETARIAT	423	**(12)**	411
Total of Other O&M Programs	8,775	**0**	8,775
TOTAL O&M EXPENDITURES	72,300	**(3,573)**	68,727
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	528	**(25)**	503
Operational Equipment	75	**14**	89
Total of Other Capital Expenditures	5,964	**0**	5,964
TOTAL CAPITAL EXPENDITURES	6,567	**(11)**	6,556

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Sustainable Resources			
Forest Management			
Application Fees	10	(7)	3
Energy, Corporate Policy and Communications			
Energy Solutions Centre			
Energy Efficiency Courses	34	(20)	14
Oil and Gas and Mineral Resources			
Mineral Resources			
Quartz Mining Fees and Leases	755	625	1,380
Total of Other Taxes and General Revenues	1,004	0	1,004
TOTAL TAXES AND GENERAL REVENUES	1,803	598	2,401
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries From Canada			
Oil and Gas and Mineral Resources			
Assessment and Abandoned Mines			
Type II Mine Sites - DIAND	35,756	(3,901)	31,855
Yukon Geological Survey			
Targeted Investment Program			
- Strategic Investment in Northern Economic Development (SINED)	0	625	625
Total of Other O&M Recoveries	1,907	0	1,907
TOTAL O&M RECOVERIES	37,663	(3,276)	34,387

ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - ensuring that all legislative and regulatory initiatives intended to safeguard Yukon's environment and natural resources remain relevant through the ongoing delivery of effective education, monitoring and enforcement programs;
  - strengthening the Yukon government's vision to maintain and enhance the Yukon's natural environment for present and future generations;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	27,995	**5,205**	33,200
Capital Expenditures	2,911	**19**	2,930
Amortization Expense	163	**0**	163
Revenues			
Taxes and General Revenues	922	**0**	922
Operation and Maintenance Recoveries	2,189	**78**	2,267
Capital Recoveries	1,621	**69**	1,690
	4,732	**147**	4,879

ENVIRONMENT

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
GENERAL MANAGEMENT	360	**11**	371
CORPORATE SERVICES	7,605	**(33)**	7,572
ENVIRONMENTAL SUSTAINABILITY	20,030	**111**	20,141
ENVIRONMENTAL LIABILITIES	one dollar	**5,116**	5,116
TOTAL O&M EXPENDITURES	27,995	**5,205**	33,200
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Information Systems, Equipment and Furniture			
Office Furniture, Equipment, Systems and Space	335	**(79)**	256
Operational Equipment	209	**29**	238
Lands and Facilities			
Tombstone Park Interpretive Centre			
- Beaver Trail Project	33	**(33)**	0
- Landscaping and Trail Improvements	475	**(475)**	0
Claims Implementation and Aboriginal Affairs			
Inuvialuit Final Agreement (IFA)	0	**30**	30
ENVIRONMENTAL SUSTAINABILITY			
Fish and Wildlife Management			
NatureServe Yukon	99	**39**	138
Parks			
CanNor Project - Tombstone Parking Lot and Trail Development	0	**508**	508
Total of Other Capital Expenditures	1,760	**0**	1,760
TOTAL CAPITAL EXPENDITURES	2,911	**19**	2,930

ENVIRONMENT

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Environmental Sustainability			
Trapper Education Workshop	0	4	4
Selkirk First Nation - Carmacks Moose Survey	0	40	40
Yukon Zinc Corporation - Finlayson Caribou Count	0	10	10
Government of Northwest Territories - Nahanni Caribou Survey	0	15	15
Recoveries from Canada			
Corporate Services			
Inuvialuit Final Agreement (IFA)	985	(30)	955
Environmental Sustainability			
Fish and Wildlife - Parks Canada	0	39	39
Total of Other O&M Recoveries	1,204	0	1,204
TOTAL O&M RECOVERIES	2,189	78	2,267

ENVIRONMENT

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
REVENUES (cont'd)			
CAPITAL RECOVERIES			
Recoveries from Canada			
Corporate Services			
Lands and Facilities			
Can-Nor Projects - Community Adjustment Fund			
Tombstone Park Interpretive Centre			
- Beaver Trail Project	33	**(33)**	0
- Landscaping and Trail Improvements	475	**(475)**	0
Claims Implementation and Aboriginal Affairs			
Inuvialuit Final Agreement (IFA)	0	**30**	30
Environmental Sustainability			
Fish and Wildlife Management			
NatureServe Yukon	0	**39**	39
Parks			
CanNor Project - Tombstone Parking Lot and Trail Development	0	**508**	508
Total of Other Capital Recoveries	1,113	**0**	1,113
TOTAL CAPITAL RECOVERIES	1,621	**69**	1,690

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FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

D. Hrycan

DEPARTMENTAL OBJECTIVE

- To ensure the financial resources of the Government of Yukon are managed to meet the priorities of the government and comply with the statutes.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	7,405	**0**	7,405
Capital Expenditures	24	**0**	24
Amortization Expense	4	**0**	4
Revenues			
Transfers from Canada	690,900	**(491)**	690,409
Taxes and General Revenues	87,446	**(2,920)**	84,526
Operation and Maintenance Recoveries	16	**0**	16
	778,362	**(3,411)**	774,951

FINANCE

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
TREASURY	6,931	**(72)**	6,859
BAD DEBTS EXPENSE	48	**72**	120
Total of Other O&M Programs	426	**0**	426
TOTAL O&M EXPENDITURES	7,405	**0**	7,405
REVENUES			
TRANSFERS FROM CANADA			
Canada Health Transfer	26,383	**(712)**	25,671
Canada Social Transfer	11,126	**221**	11,347
Total of Other Transfers from Canada	653,391	**0**	653,391
TOTAL TRANSFERS FROM CANADA	690,900	**(491)**	690,409
TAXES AND GENERAL REVENUES			
Taxation Revenue			
Personal Income Tax	53,128	**(752)**	52,376
Corporate Income Tax	11,757	**(2,168)**	9,589
Total of Other Taxes and General Revenues	22,561	**0**	22,561
TOTAL TAXES AND GENERAL REVENUES	87,446	**(2,920)**	84,526

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HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

S. Whitley

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	245,904	**11,780**	257,684
Capital Expenditures	7,441	**65**	7,506
Amortization Expense	1,626	**(130)**	1,496
Revenues			
Taxes and General Revenues	42	**0**	42
Operation and Maintenance Recoveries	30,814	**2,124**	32,938
Capital Recoveries	3,065	**18**	3,083
Amortization of Deferred Capital Contributions	797	**(43)**	754
	34,718	**2,099**	36,817

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	7,584	**(13)**	7,571
FAMILY AND CHILDREN'S SERVICES	39,523	**(127)**	39,396
SOCIAL SERVICES	27,610	**2,859**	30,469
CONTINUING CARE	29,143	**9**	29,152
HEALTH SERVICES	92,111	**7,907**	100,018
YUKON HOSPITAL SERVICES	45,229	**864**	46,093
REGIONAL SERVICES	4,704	**281**	4,985
TOTAL O&M EXPENDITURES	245,904	**11,780**	257,684
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture and Equipment	0	**15**	15
Information Technology - Related Equipment and Systems - Systems Development - Canadian Centre for Justice Statistics Justice Enterprise Information Network	0	**18**	18
FAMILY AND CHILDREN'S SERVICES			
Young Offender Facilities - Operational Equipment	13	**(4)**	9
Residential Services - Operational Equipment	10	**(4)**	6
SOCIAL SERVICES			
Social Services - Renovations	81	**47**	128
CONTINUING CARE			
Copper Ridge Place - Operational Equipment	141	**(7)**	134
Total of Other Capital Expenditures	7,196	**0**	7,196
TOTAL CAPITAL EXPENDITURES	7,441	**65**	7,506

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Corporate Services			
Emergency Services	0	9	9
Canada Northwest FASD Symposium	0	60	60
Health Services			
Third-Party Health Care Costs	3,789	640	4,429
Hearing Assessments and Aids	255	15	270
Community Nursing			
- Patient Services	487	(320)	167
National Nursing Best Practice Smoking Initiative	0	16	16
Community Health	0	5	5
Recoveries from Canada			
Corporate Services			
Program Advisory Committee Studies	18	(18)	0
Family and Children's Services			
Child Welfare - DIAND	7,557	18	7,575
Transition Homes - DIAND	296	50	346
National Crime Prevention Strategy			
- SNAP (Stop Now and Plan) Girls Connection Project	332	(132)	200
Social Services			
Social Services - DIAND	412	1,217	1,629
Alcohol and Drug Services			
- Detox and Treatment Practices Standardization	447	137	584
Continuing Care			
Continuing Care Facilities - DIAND	2,918	103	3,021

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
REVENUES (cont'd)			
OPERATION AND MAINTENANCE RECOVERIES (cont'd)			
Recoveries from Canada (cont'd)			
Health Services			
Chronic Conditions Surveillance	200	(70)	130
Viral Respiratory Illness Surveillance	0	5	5
Travel Recoveries			
- First Nations Benefits	926	325	1,251
Hearing Assessments and Aids	25	30	55
Internationally Educated Health Professionals	176	(76)	100
Drug Strategy Community Initiatives	0	60	60
Aboriginal Health Transition Fund	0	50	50
Total of Other O&M Recoveries	12,976	0	12,976
TOTAL O&M RECOVERIES	30,814	2,124	32,938
CAPITAL RECOVERIES			
Recoveries from Canada			
Corporate Services			
Systems Development			
- Canadian Centre for Justice Statistics			
Justice Enterprise Information Network	0	18	18
Total of Other Capital Recoveries	3,065	0	3,065
TOTAL CAPITAL RECOVERIES	3,065	18	3,083

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HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. A. Lang

DEPUTY MINISTER

M. Johnson

DEPARTMENTAL OBJECTIVES

- To develop, manage and regulate Yukon's transportation infrastructure and systems.
- To acquire, develop and manage real estate that provides accommodation to government departments and agencies.
- To develop and manage government information technology and telecommunications infrastructure.
- To provide procurement and other central agency services that support the day-to-day operations and program delivery of government departments.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	109,070	**791**	109,861
Capital Expenditures	87,727	**(4,513)**	83,214
Amortization Expense	23,364	**390**	23,754
Revenues			
Taxes and General Revenues	1,114	**(3)**	1,111
Operation and Maintenance Recoveries	6,996	**0**	6,996
Capital Recoveries	40,890	**(2,434)**	38,456
Amortization of Deferred Capital Contributions	15,086	**382**	15,468
	64,086	**(2,055)**	62,031

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	4,938	**149**	5,087
INFORMATION AND COMMUNICATIONS TECHNOLOGY	13,401	**4**	13,405
TRANSPORTATION DIVISION	49,622	**699**	50,321
SUPPLY SERVICES	3,604	**(51)**	3,553
PROPERTY MANAGEMENT	35,563	**(11)**	35,552
FRENCH LANGUAGE SERVICES DIRECTORATE	1,942	**1**	1,943
TOTAL O&M EXPENDITURES	109,070	**791**	109,861
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Computer Equipment and Systems	465	**(75)**	390
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Computer Equipment and Systems	4,254	**(282)**	3,972
TRANSPORTATION DIVISION			
Transportation Facilities			
Aviation/Yukon Airports Operations			
Support Equipment	1,582	**(92)**	1,490
Transportation Planning and Engineering			
Transportation Planning and Engineering	1,580	**(15)**	1,565
Highway Construction			
Partial YG Funded:			
Building Canada Fund			
- Campbell Highway	14,214	**(5,513)**	8,701
- Atlin Road	4,900	**(540)**	4,360
- Pelly Bridge Repainting	2,500	**2,100**	4,600
Infrastructure Stimulus Fund			
- Top of the Word Highway	1,600	**300**	1,900
- Nordenskjold Bridge	2,600	**(520)**	2,080
- Annie Lake Road	350	**(159)**	191
- Fish/Jackson Lake Roads	250	**106**	356

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
Highway Construction (cont'd)			
YG Funded:			
Alaska Highway	1,920	(70)	1,850
Klondike Highway	1,127	84	1,211
Campbell Highway	2,380	125	2,505
Dempster Highway	600	70	670
Canol Road	1,350	(484)	866
Pavement Rehabilitation	2,000	(30)	1,970
Bridges - Numbered Highways	1,866	450	2,316
Other Roads	1,321	75	1,396
Aviation/Yukon Airports			
Whitehorse Airport Terminal Building	2,109	(518)	1,591
Other Airports Projects	2,575	465	3,040
PROPERTY MANAGEMENT			
Building Development			
Tombstone Visitor Reception Centre	118	596	714
Pelly Campus	0	400	400
Building Overhead	3,396	(1,540)	1,856
Building Maintenance	2,155	544	2,699
FRENCH LANGUAGE SERVICES DIRECTORATE			
Office Furniture, Equipment, and Systems	10	10	20
Total of Other Capital Expenditures	30,505	0	30,505
TOTAL CAPITAL EXPENDITURES	87,727	(4,513)	83,214
REVENUES			
TAXES AND GENERAL REVENUES			
Transportation Division			
Highway Information Signs/Permits	17	(3)	14
Total of Other Taxes and General Revenues	1,097	0	1,097
TOTAL TAXES AND GENERAL REVENUES	1,114	(3)	1,111

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
REVENUES (cont'd)			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Transportation Division			
Recoverable Services	271	(50)	221
Recoveries from Canada			
Transportation Division			
Recoverable Services	33	50	83
Total of Other O&M Recoveries	6,692	0	6,692
TOTAL O&M RECOVERIES	6,996	0	6,996
CAPITAL RECOVERIES			
Third-Party Recoveries			
Supply Services			
Sale of Government Surplus Equipment	29	45	74
Recoveries from Canada			
Transportation Division			
Building Canada Fund			
- Campbell Highway	9,025	(3,491)	5,534
- Atlin Road	3,430	(378)	3,052
- Pelly Bridge Repainting	1,750	1,470	3,220
Infrastructure Stimulus Fund			
- Annie Lake Road	175	(80)	95
Total of Other Capital Recoveries	26,481	0	26,481
TOTAL CAPITAL RECOVERIES	40,890	(2,434)	38,456

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JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Horne

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that offer opportunities for healing and hope for change, while ensuring public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	54,558	**109**	54,667
Capital Expenditures	28,898	**3,431**	32,329
Amortization Expense	1,191	**(153)**	1,038
Revenues			
Taxes and General Revenues	710	**(20)**	690
Operation and Maintenance Recoveries	2,044	**115**	2,159
Capital Recoveries	19	**231**	250
	2,773	**326**	3,099

JUSTICE

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
MANAGEMENT SERVICES	2,921	**3**	2,924
COURT SERVICES	6,650	**137**	6,787
LEGAL SERVICES	5,109	**178**	5,287
REGULATORY SERVICES	1,564	**(91)**	1,473
CORRECTIONAL SERVICES	12,045	**3**	12,048
COMMUNITY JUSTICE AND PUBLIC SAFETY DIVISION	1,969	**(206)**	1,763
HUMAN RIGHTS	684	**29**	713
VICTIM SERVICES AND COMMUNITY JUSTICE	2,456	**55**	2,511
PUBLIC SAFETY AND INVESTIGATIONS	21,160	**1**	21,161
TOTAL O&M EXPENDITURES	54,558	**109**	54,667
CAPITAL EXPENDITURES			
MANAGEMENT SERVICES			
Office Furniture, Equipment, Systems and Space	685	**(69)**	616
CORRECTIONAL SERVICES			
Correctional Facilities Renovations	49	**(2)**	47
Corrections Infrastructure	28,000	**3,000**	31,000
Secure Assessment Centre	0	**500**	500
PUBLIC SAFETY AND INVESTIGATION			
Operational Equipment	0	**2**	2
Total of Other Capital Expenditures	164	**0**	164
TOTAL CAPITAL EXPENDITURES	28,898	**3,431**	32,329

JUSTICE

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Regulatory Services			
Public Guardian and Trustee Fees	40	(20)	20
Total of Other Taxes and General Revenues	670	0	670
TOTAL TAXES AND GENERAL REVENUES	710	(20)	690
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Regulatory Services			
Public Utilities Board Hearings	100	15	115
Recoveries from Canada			
Court Services			
French Language Training for Territorial Court	0	9	9
Communicating in Conflict - Parent Education Program	0	20	20
Legal Services			
Aboriginal Courtworker Program	158	14	172
Victim Services and Community Justice			
Yukon Victims of Crime Strategy Implementation	0	54	54
Victims of Crime Program	0	3	3
Total of Other O&M Recoveries	1,786	0	1,786
TOTAL O&M RECOVERIES	2,044	115	2,159

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
REVENUES (cont'd)			
CAPITAL RECOVERIES			
Recoveries from Canada			
Management Services			
Office Furniture, Equipment, Systems and Space			
Court Registry Information System	19	**(19)**	0
Correctional Services			
Secure Assessment Centre	0	**250**	250
TOTAL CAPITAL RECOVERIES	19	**231**	250

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PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

C. Read

DEPARTMENTAL OBJECTIVES

- To make appropriate investments in the public service to sustain the organization as a desirable place to work to ensure the delivery of the best possible programs and services to Yukon people.
- To provide leadership in planning and implementing initiatives to address corporate human resource responsibilities.
- To work in partnership with departments to support organizational excellence by developing human resource expertise.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	36,475	**1,166**	37,641
Capital Expenditures	67	**0**	67
Amortization Expense	11	**0**	11
Revenues			
Operation and Maintenance Recoveries	70	**0**	70
	70	**0**	70

PUBLIC SERVICE COMMISSION

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
FINANCE AND ADMINISTRATION	761	3	764
CORPORATE HUMAN RESOURCE SERVICES	3,162	6	3,168
EMPLOYEE COMPENSATION	1,590	2	1,592
STAFF RELATIONS	1,428	5	1,433
WORKERS' COMPENSATION FUND	5,824	192	6,016
HUMAN RESOURCE MANAGEMENT SYSTEMS	605	1	606
POLICY, PLANNING AND COMMUNICATION	1,071	5	1,076
EMPLOYEE FUTURE BENEFITS	17,465	944	18,409
STAFF DEVELOPMENT	4,569	8	4,577
TOTAL O&M EXPENDITURES	36,475	1,166	37,641

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YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	PRESIDENT
M. Fisher	R. MacMillan

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
  - providing financial and technical advice to assist with rising energy costs;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and persons with special needs to meet their special housing requirements;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - building community and industry capacity; and
  - increasing the availability of affordable housing in Yukon for seniors and persons with special housing needs.

FINANCIAL SUMMARY ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
Operation and Maintenance Expenditures	15,721	**0**	15,721
Capital Expenditures	57,695	**(8,089)**	49,606
Amortization Expense	1,912	**623**	2,535
Revenues			
Operation and Maintenance Recoveries	11,515	**0**	11,515
Capital Recoveries	54,325	**(7,810)**	46,515
Amortization of Deferred Capital Contributions	10	**565**	575
	65,850	**(7,245)**	58,605

YUKON HOUSING CORPORATION

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
CAPITAL EXPENDITURES			
INDUSTRY AND COMMUNITY PARTNERING			
Joint Ventures under Affordable Housing	750	(750)	0
SOCIAL HOUSING			
Habitat for Humanity	0	52	52
Salvation Army Feasibility Study	0	75	75
Affordable Housing Economic Stimulus Initiative			
- Social Housing Renovation and Rehabilitation	5,059	(650)	4,409
- Watson Lake Seniors' Complex	1,590	306	1,896
- Affordable Family Focused Housing	4,832	(1,183)	3,649
- Whitehorse Abbeyfield	2,570	(2,570)	0
- Faro Seniors' Facility	630	(100)	530
- Teslin Seniors' Facility	1,500	(187)	1,313
- 207 Alexander Street Replacement	12,000	(100)	11,900
- Alexander Street Duplexes	2,200	(2,200)	0
- Dawson Korbo Apartments Replacement	7,403	(1,550)	5,853
- Ingram Six-Unit Townhouse	1,351	99	1,450
- Unallocated/Double Wide Replacements	2,752	19	2,771
- Gateway Housing Society Renovations	0	400	400
- Kaushee's Place Housing Society Renovations	0	250	250
Total of Other Capital Expenditures	15,058	0	15,058
TOTAL CAPITAL EXPENDITURES	57,695	(8,089)	49,606
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Rent	3,549	451	4,000
Interest	2,371	(451)	1,920
Total of Other O&M Recoveries	5,595	0	5,595
TOTAL O&M RECOVERIES	11,515	0	11,515

YUKON HOUSING CORPORATION

DETAILS ($000s)	2010-11 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2010-11 REVISED VOTE
REVENUES			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Social Housing			
Seniors' Housing Management Fund			
Watson Lake Seniors' Facility	65	**385**	450
Teslin Seniors' Facility	150	**150**	300
Whitehorse Abbeyfield	1,940	**(1,940)**	0
Replace 207 Alexander Street Residence	619	**100**	719
Faro Seniors' Facility	123	**27**	150
Recoveries from Canada			
Industry and Community Partnering			
Joint Ventures under Affordable Housing	750	**(750)**	0
Social Housing			
Affordable Housing Economic Stimulus Initiative	37,613	**(5,632)**	31,981
Total of Other Capital Recoveries	13,065	**(150)**	12,915
TOTAL CAPITAL RECOVERIES	54,325	**(7,810)**	46,515